

Boston/Essex/Colonial Gas

Residential Conservation Services (RCS)

CY 2001

TABLE 2. DETAILED BUDGET

line	PROGRAM/INITIATIVE	Program Planning & Administration	Program Marketing	Customer Incentives	Program Implementation	Evaluation & Market Research	Performance Incentives (if applicable)	Other	Total
	Residential Program Budget								
7	- In-Home Services	\$295,430	\$15,000	\$0	\$366,784	\$0	\$0		
8	- Products & Services								
9	- Information & Education								
10	- Other							\$40,000	
11	Residential Fund Balance								
12	Total Residential Budget	\$295,430	\$15,000	0	\$366,784	0	0	\$40,000	\$717,214

Boston/Essex/Colonial Gas

Residential Conservation Services (RCS)

CY 2001

TABLE 3. SUMMARY OF OUT-SOURCED SERVICES

line	CUSTOMER CLASS	Program Planning & Administration	Program Marketing	Program Implementation	Evaluation & Market Research	Other	Total
1	In-house Costs	\$42,050	\$15,000	\$25,000		\$40,000	\$122,050
2	Outsourced Costs	\$253,380		\$341,784			\$595,164
3	Total	\$295,430	\$15,000	\$366,784		\$40,000	\$717,214
4	% of Program Activities Outsourced	85%	0%	93%			82%
5	% of Outsourced Activities Competitively Procured	100%		100%			100%